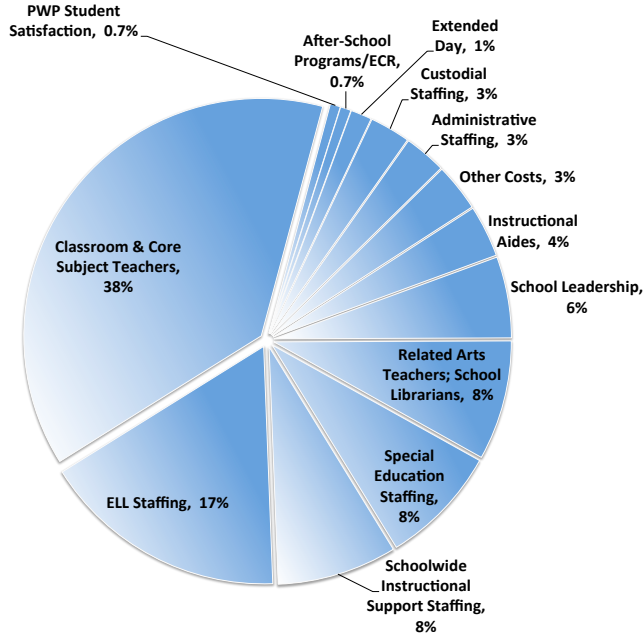


Fiscal Year 2015 Submitted School Budget Worksheet

Truesdell EC

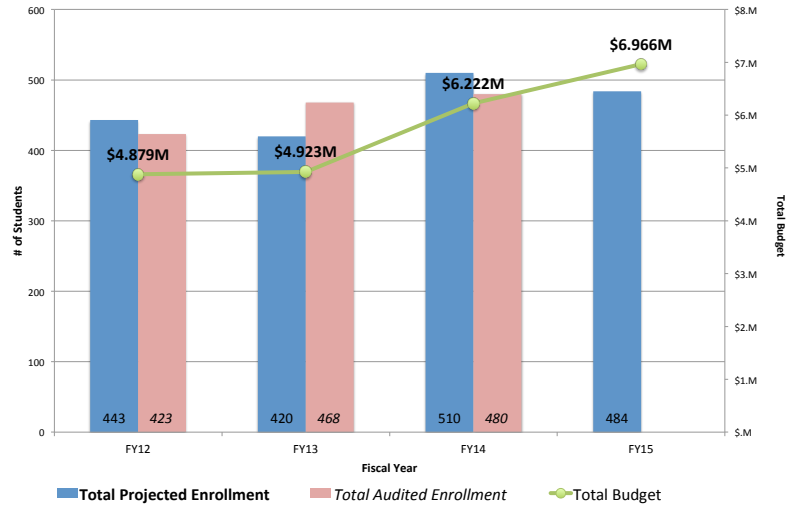
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$6.966M

FY15 Projected Student Enrollment= 484 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal	School Leadership	2.0	\$237,334
Teacher - Pre-School	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Pre-K	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Pre-School/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Kindergarten	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 1st Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 2nd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 3rd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 4th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 5th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 6th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - English	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Math	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Social Studies	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (General)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	6.0	\$567,756
Teacher - ELL	ELL Staffing	10.0	\$946,260
Aide 10mo/70hr - Instructional (ELL)	ELL Staffing	1.0	\$30,681
Counselor - 10mo (Bilingual)	ELL Staffing	2.0	\$189,252
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	2.0	\$189,252
Instructional Coach	Schoolwide Instructional Support Staffing	2.0	\$189,252
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	3.0	\$134,628
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	8.0	\$245,448
Afterschool	After School Program / ECR	-	\$50,535
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$48,400
Educational Supplies	Other Costs	-	\$55,000
Office Supplies	Other Costs	-	\$2,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$3,500
Health Services	Other Costs	-	\$1,000
Custodial Services	Other Costs	-	\$16,000
Food and Provisions (Including Catering)	Other Costs	-	\$3,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$16,649
Professional Development	Other Costs	-	\$40,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Local Travel (Including Field Trips)	Other Costs	-	\$7,000
Contractual Services	Other Costs	-	\$19,000
Administrative Premium (General)	Other Costs	-	\$20,000
Custodial Overtime	Other Costs	-	\$10,000
TOTALS		78.0	\$6,965,627

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

